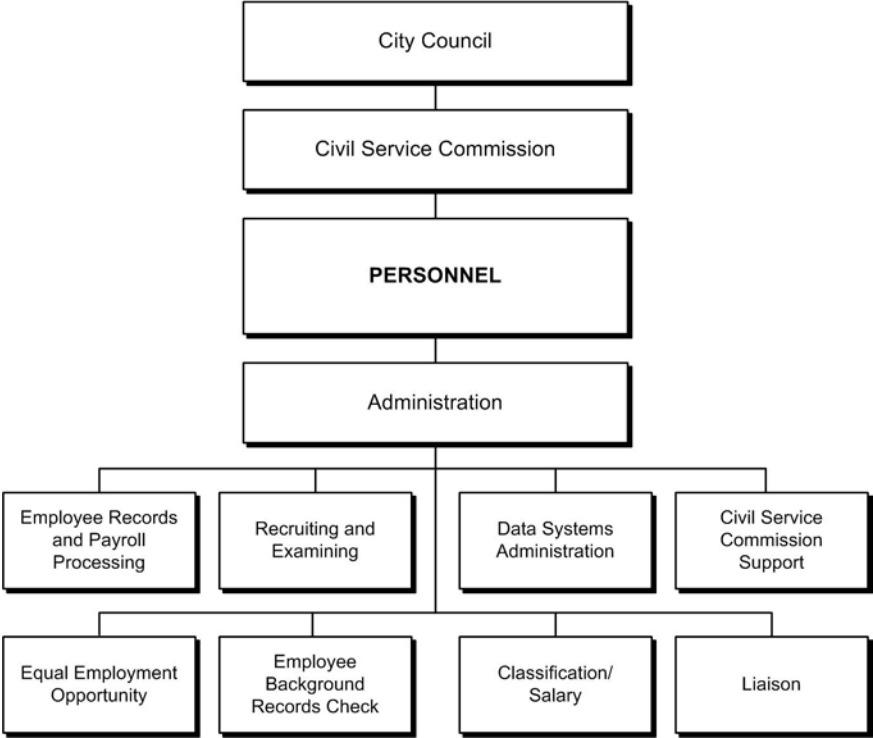
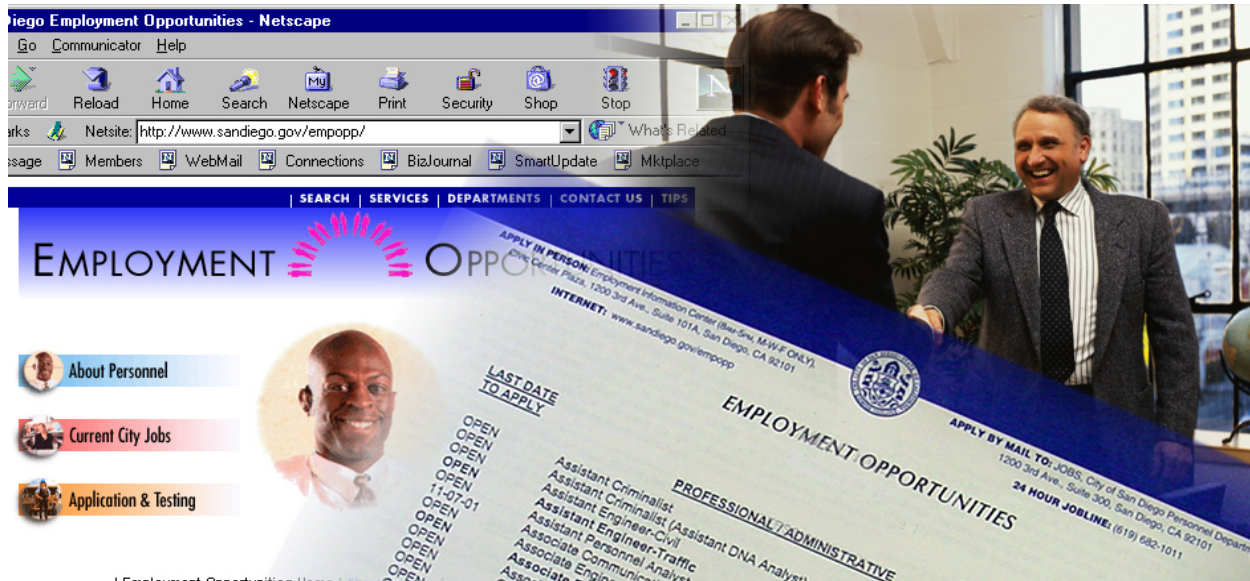


Personnel



Personnel Department



Mission Statement

To maintain a competitive merit system that provides equal employment opportunity to all applicants; to effectively serve our customers with enthusiasm and a commitment to excellence; to understand and respond to the needs of the people and values of our diverse San Diego community; to advance the opportunities of applicants and employees to reach their full potential through fair and equal treatment; to lead in the creation of a work environment which encourages professionalism, pride and respect; to implement creative approaches to recruit and provide a City work force that is committed to excellence and service; and to take proactive measures to solve personnel issues.

Department Description

The Personnel Department is governed by the Civil Service Commission, which is appointed by the Mayor and confirmed by the City Council. The main responsibility of the Personnel Department is to maintain a competitive merit system that provides equal opportunity for all applicants.

Division/Major Program Description

Administration

The Administration Division provides centralized coordination and policy guidance for the operating activities of the Department. This section also provides technical advice and recommendations on personnel matters to the Mayor and City Council, the Civil Service Commission and the City Manager.

Civil Service Commission Support

This Program provides staff support to the Civil Service Commission for disciplinary appeal hearings, completes special projects for the Commission, and schedules and coordinates Commission meetings and hearings.

Personnel Department

Division/Major Program Description

Classification/Salary

The Classification and Salary Plan, based on equal pay for equal work is administered by this Program. This is accomplished through classification studies designed to appropriately allocate positions to departments. Salary studies are conducted for the purpose of creating new classes, deleting unnecessary classes, and making title changes to maintain the City's classification structure. Salary studies are also used to evaluate the need for special salary adjustments based on new duties, recruiting and retention problems in accordance with Charter Section 130. Assistance is also provided to the City's Labor Relations Program by conducting surveys of wages, hours and working conditions, and by providing staff support during labor negotiations.

Data Systems Administration

Data Systems Administration provides automated information systems support for the Department.

Employee Background Records Check

This Program provides fingerprinting, and evaluating and screening of criminal records of new and current City employees.

Employee Records and Payroll Processing

Employee Records and Payroll Processing provides maintenance of all employee records and of the Service Register, and certifies the accuracy of all department payrolls as required by the City Charter. It is also responsible for monitoring employees who are on special leaves of absence or on out-of-class assignments; determining performance review dates, probationary periods, and annual leave reinstatement computations; and providing interpretation of the Personnel Department's policies and procedures as they relate to payroll.

Equal Employment Opportunity

The City's Equal Employment Investigation Office, within the Equal Employment Opportunity Division, is responsible for investigating and fairly resolving charges of employment discrimination complaints made by City employees, applicants or others.

Liaison

The Liaison Program is responsible for interpreting and enforcing Civil Service Commission rules and personnel regulations for City departments, employees and employee organizations. This section reviews and processes various personnel transactions, such as reinstatements, special leave without pay applications, vocational rehabilitation transfers, and requests for certification. The section is also responsible for administering the Unemployment Insurance Program, Fitness for Duty exams, Department of Motor Vehicles medical examinations, drug testing, and pre-employment medical examinations; calculating seniority and job rights for layoff purposes; and reviewing State and federal legislation to assess the impact on City personnel practices.

Personnel Department

Division/Major Program Description

Recruiting and Examining

The Recruiting and Examining Program provides City departments with lists of qualified individuals to fill vacancies in accordance with job-related entry-level knowledge, skills, and abilities required for job performance; monitors legal requirements; and maintains effective personnel testing and recruiting practices. This Program includes conducting job analyses and working with other City departments to establish minimum qualifications, recruiting plans and job-related screening processes; developing, administering, and conducting tests as well as evaluating test results; reviewing applications for employment; researching, investigating and resolving recruiting and examination issues; conducting interviews and counseling sessions; developing and revising selection procedures; and monitoring progress in the City's equal opportunity plans.

Service Efforts and Accomplishments

The Liaison Section conducted pre-employment medical processing for 1,822 employees, administered the certification system for filling job vacancies, processed and audited for accuracy the Citywide payroll for 17,652 full- and part-time employees on a bi-weekly basis.

The Employee Background Records Check Section fingerprinted 3,102 new and current employees and conducted conviction record review checks.

The Classification Section conducted 724 classification and compensation surveys.

The Exam Management and Recruiting Section developed and administered 146 examination processes, which established lists of persons eligible for employment or promotion within the Classified Service.

The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 41 job fairs and making 4,256 contacts with potential applicants. Additionally, the Recruiting Section reported on the status of the City's Equal Opportunity Employment Program.

The Equal Employment Investigations Unit investigated and resolved 18 internal discrimination complaints and 25 external discrimination complaints filed with federal and State compliance agencies.

Future Outlook

The Personnel Department will be introducing the Fingerprint and Criminal Records Check Program to other City agencies and outside businesses to generate revenue.

The development and implementation of an online job application system is underway. This will greatly facilitate recruiting efforts by allowing interested applicants to download employment applications via the Internet.

Personnel Department

Budget Dollars at Work

634 New employees hired
 287 Positions classified
 16,393 Employment applications received
 132 Civil Service tests administered
 41 Job fairs, recruiting workshops and recruiting events conducted

Personnel Department				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	58.86	58.28	57.88	(0.40)
Personnel Expense	\$ 4,390,293	\$ 4,646,640	\$ 5,019,919	\$ 373,279
Non-Personnel Expense	\$ 1,204,869	\$ 1,071,825	\$ 957,231	\$ (114,594)
TOTAL	\$ 5,595,162	\$ 5,718,465	\$ 5,977,150	\$ 258,685

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Personnel Department			
Administration	3.00	3.00	3.00
Civil Service Commission Support	2.60	2.60	2.60
Classifications/Salary	5.25	5.25	5.25
Data Systems Administration	2.00	2.00	2.00
Employee Records Background Check	0.00	2.00	2.00
Employee Records/Payroll Processing	8.45	8.45	8.45
Equal Employment Opportunity	5.55	5.55	5.55
Liaison	5.31	3.18	2.78
Recruiting & Examining	26.70	26.25	26.25
Total	58.86	58.28	57.88

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Personnel Department			
Administration	\$ 426,735	\$ 454,949	\$ 509,404
Civil Service Commission Support	\$ 224,417	\$ 218,051	\$ 236,171
Classifications/Salary	\$ 437,449	\$ 473,075	\$ 510,628
Data Systems Administration	\$ 657,446	\$ 739,549	\$ 615,013
Employee Records Background Check	\$ -	\$ 326,850	\$ 340,675
Employee Records/Payroll Processing	\$ 503,881	\$ 529,822	\$ 573,199
Equal Employment Opportunity	\$ 464,444	\$ 494,435	\$ 536,296
Liaison	\$ 942,546	\$ 443,106	\$ 446,873

Personnel Department

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Personnel Department			
Recruiting & Examining	\$ 1,938,244	\$ 2,038,628	\$ 2,208,891
Total	\$ 5,595,162	\$ 5,718,465	\$ 5,977,150

Significant Budget Adjustments

GENERAL FUND

Personnel Department	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 405,846
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ 21,098
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Employment Medical Program	0.00	\$ 14,027
Increase to cover medical rate increases for pre-employment medical exams.		
Reduction in Clerical Pool	(0.40)	\$ (32,469)
The reduction of 0.40 position in the clerical pool will reduce clerical support available to other departments.		
Support for Information Technology	0.00	\$ (149,817)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Personnel Department

Expenditures by Category

	FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
PERSONNEL					
Salaries & Wages	\$	3,325,672	\$	3,410,126	\$ 3,535,428
Fringe Benefits	\$	1,064,621	\$	1,236,514	\$ 1,484,491
SUBTOTAL PERSONNEL	\$	4,390,293	\$	4,646,640	\$ 5,019,919
NON-PERSONNEL					
Supplies & Services	\$	721,073	\$	513,018	\$ 527,143
Information Technology	\$	427,710	\$	508,704	\$ 384,189
Energy/Utilities	\$	44,031	\$	46,048	\$ 41,844
Equipment Outlay	\$	12,055	\$	4,055	\$ 4,055
SUBTOTAL NON-PERSONNEL	\$	1,204,869	\$	1,071,825	\$ 957,231
TOTAL	\$	5,595,162	\$	5,718,465	\$ 5,977,150

Revenues by Category

	FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
GENERAL FUND					
Charges for Current Services	\$	34,994	\$	34,994	\$ 34,994
TOTAL	\$	34,994	\$	34,994	\$ 34,994

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per discrimination complaint investigated	\$6,736	\$7,131	\$7,713
Average cost per job application evaluated and processed	\$29.64	\$31.91	\$34.91
Average cost per job opening screening process	\$2,097	\$2,248	\$2,428
Average cost per classification study	\$965	\$1,034	\$1,116
Average cost per payroll document processed	\$14.83	\$15.61	\$16.91

Salary Schedule

GENERAL FUND

Personnel Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 58,746	\$ 58,746
1226	Assoc Personnel Analyst	10.98	10.98	\$ 62,369	\$ 684,812

Personnel Department

Salary Schedule

GENERAL FUND

Personnel Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1349	Info Systems Analyst III	1.00	1.00	\$ 66,296	\$ 66,296
1419	Test Administration Specialist	3.90	3.90	\$ 39,488	\$ 154,002
1535	Clerical Assistant II	0.20	0.20	\$ 32,750	\$ 6,550
1647	Payroll Audit Specialist I	7.75	7.75	\$ 41,844	\$ 324,292
1650	Sr Personnel Analyst	7.60	7.60	\$ 71,509	\$ 543,466
1659	Payroll Audit Supv-Personnel	2.00	2.00	\$ 48,558	\$ 97,116
1662	Personnel Assistant II	3.00	3.00	\$ 43,762	\$ 131,287
1723	Principal Test Administration	0.95	0.65	\$ 50,832	\$ 33,041
1746	Word Processing Operator	5.50	5.50	\$ 34,857	\$ 191,715
1776	Public Information Clerk	2.00	2.00	\$ 34,873	\$ 69,745
1852	Sr Test Administration Spec	0.90	0.85	\$ 43,989	\$ 37,391
1876	Executive Secretary	1.00	1.00	\$ 48,366	\$ 48,366
1926	Info Systems Analyst IV	1.00	1.00	\$ 74,573	\$ 74,573
1927	Supv Personnel Analyst	3.50	3.50	\$ 80,571	\$ 282,000
2113	Asst Personnel Director	1.00	1.00	\$ 133,929	\$ 133,929
2158	Equal Employment Investigation	1.00	1.00	\$ 104,096	\$ 104,096
2171	Personnel Director	1.00	1.00	\$ 169,301	\$ 169,301
2230	Deputy Personnel Director	2.00	1.95	\$ 115,078	\$ 224,402
2281	Asst To The Director	1.00	1.00	\$ 74,701	\$ 74,701
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,378
	Overtime Budgeted	0.00	0.00	\$ -	\$ 4,767
	Temporary Help	0.00	0.00	\$ -	\$ 14,456
	Total	58.28	57.88	\$	3,535,428
PERSONNEL DEPARTMENT TOTAL		58.28	57.88	\$	3,535,428

Personnel Department

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	57.88	70.88	70.88	70.88	70.88	70.88
Personnel Expense	\$ 5,019,919	\$ 6,166,887	\$ 6,351,893	\$ 6,542,450	\$ 6,738,723	\$ 6,940,885
Non-Personnel Expense	\$ 957,231	\$ 985,948	\$ 1,454,526	\$ 1,498,162	\$ 1,543,107	\$ 1,589,400
TOTAL EXPENDITURES	\$ 5,977,150	\$ 7,152,835	\$ 7,806,419	\$ 8,040,612	\$ 8,281,830	\$ 8,530,285

Personnel Department

Fiscal Year 2006

Addition of 3.00 positions and support to conduct in-depth background checks on new hires in selected classifications.

Addition of 4.00 positions and support to interpret and process Personnel Manual and Civil Service rules for employees, unions and citizens, process certifications, examinations, transfers, career advancements, and suspended competitions, and provide job counseling.

Addition of 1.00 position and support to coordinate and process pre-employment medical examinations and billing.

Addition of 1.50 positions and support to convert 15,000 plus written test items to a new computer program.

Addition of 2.50 positions and support to receive, evaluate and process Civil Service applications.

Addition of 1.00 position and support to maintain and enhance downloadable applications on-line and employment opportunities on the web.

Fiscal Year 2007

Support to rewrite the Personnel Applicant Tracking System (PATs) using modern database management software to ensure maintainability and to add functionality.

Fiscal Years 2008-2010

No major projected requirements.